

## FY 2008 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
<b>FY 2007 Original Appropriation</b>	<b>17,278.85</b>	<b>2,593,723,500</b>	<b>991,947,000</b>	<b>1,770,632,700</b>	<b>5,356,303,200</b>
Reappropriations	0.00	10,844,000	146,914,300	55,455,800	213,214,100
<b>Supplementals by Functional Area</b>					
Education	2.00	1,817,300	4,213,600	833,200	6,864,100
Health and Human Services	0.00	1,904,700	2,462,600	1,901,200	6,268,500
Public Safety	0.00	3,271,700	278,400	0	3,550,100
Natural Resources	0.00	0	451,300	5,544,100	5,995,400
Economic Development	2.00	14,500	236,600	0	251,100
General Government	3.25	259,100	8,789,400	0	9,048,500
Rescissions	0.00	(16,748,000)	0	(31,876,500)	(48,624,500)
Deficiency Warrants and Transfers Out	0.00	108,922,400	0	0	108,922,400
Other Approp Adjustments	0.00	(108,922,400)	0	0	(108,922,400)
<b>FY 2007 Total Appropriation</b>	<b>17,286.10</b>	<b>2,595,086,800</b>	<b>1,155,293,200</b>	<b>1,802,490,500</b>	<b>5,552,870,500</b>
Non-Cognizable Funds and Transfers	101.11	0	4,698,300	4,360,900	9,059,200
Expenditure Adjustments	(2.34)	(732,400)	934,400	(245,800)	(43,800)
<b>FY 2007 Estimated Expenditures</b>	<b>17,384.87</b>	<b>2,594,354,400</b>	<b>1,160,925,900</b>	<b>1,806,605,600</b>	<b>5,561,885,900</b>
Base Adjustments	17.02	1,573,900	(12,273,500)	(22,741,500)	(33,441,100)
Removal of One-Time Expenditures	(14.50)	(18,249,500)	(335,954,500)	(78,593,800)	(432,797,800)
<b>FY 2008 Base</b>	<b>17,387.39</b>	<b>2,577,678,800</b>	<b>812,697,900</b>	<b>1,705,270,300</b>	<b>5,095,647,000</b>
Benefit Costs	0.00	7,147,600	4,529,600	2,152,100	13,829,300
Inflationary Adjustments	0.00	2,511,900	5,699,300	298,600	8,509,800
Replacement Items	0.00	20,543,000	100,435,000	3,360,400	124,338,400
Statewide Cost Allocation	0.00	1,563,100	575,200	486,500	2,624,800
Annualizations	1.75	6,495,700	83,000	0	6,578,700
Change in Employee Compensation	0.00	30,582,300	11,957,400	6,272,200	48,811,900
Public School Salary Increase	0.00	28,286,900	0	0	28,286,900
Military Compensation	0.00	85,100	2,100	231,200	318,400
Nondiscretionary Adjustments	0.00	58,988,700	16,856,900	91,956,300	167,801,900
<b>FY 2008 Program Maintenance</b>	<b>17,389.14</b>	<b>2,733,883,100</b>	<b>952,836,400</b>	<b>1,810,027,600</b>	<b>5,496,747,100</b>
<b>Line Items by Functional Area</b>					
Education	18.37	44,911,100	8,865,900	615,200	54,392,200
Health and Human Services	24.50	16,978,600	3,710,100	15,239,400	35,928,100
Public Safety	67.00	6,881,000	4,050,600	446,700	11,378,300
Natural Resources	(1.00)	9,795,800	3,105,300	225,900	13,127,000
Economic Development	8.75	9,679,500	22,462,200	11,321,800	43,463,500
General Government	31.20	11,724,800	92,986,500	12,642,100	117,353,400
Revenue Transfers	0.00	(13,179,500)	(212,000)	0	(13,391,500)
<b>FY 2008 Total</b>	<b>17,537.96</b>	<b>2,820,674,400</b>	<b>1,087,805,000</b>	<b>1,850,518,700</b>	<b>5,758,998,100</b>
Percent Change from Orig. Appropriation	1.5%	8.8%	9.7%	4.5%	7.5%
Percent Change from Total Appropriation	1.5%	8.7%	(5.8%)	2.7%	3.7%

### FY 2008 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,827.85	323,015,200	170,675,200	3,029,300	511,185,300	1,756,682,800	2,764,587,800
OT	1.00	227,800	12,977,200	21,895,900	10,372,000	10,613,700	56,086,600
Fund Total:	8,828.85	323,243,000	183,652,400	24,925,200	521,557,300	1,767,296,500	2,820,674,400
Dedicated	7,420.30	288,408,000	193,973,800	39,162,400	135,445,200	225,576,300	882,565,700
OT	12.00	60,300	3,345,400	171,885,400	1,100,000	28,848,200	205,239,300
Fund Total:	7,432.30	288,468,300	197,319,200	211,047,800	136,545,200	254,424,500	1,087,805,000
Federal	1,275.31	173,770,300	166,723,400	233,729,600	1,012,139,000	224,921,500	1,811,283,800
OT	1.50	618,400	23,077,800	3,292,000	0	12,246,700	39,234,900
Fund Total:	1,276.81	174,388,700	189,801,200	237,021,600	1,012,139,000	237,168,200	1,850,518,700
<b>Total:</b>	<b>17,537.96</b>	<b>786,100,000</b>	<b>570,772,800</b>	<b>472,994,600</b>	<b>1,670,241,500</b>	<b>2,258,889,200</b>	<b>5,758,998,100</b>